



Overall General Fund Budget Summary

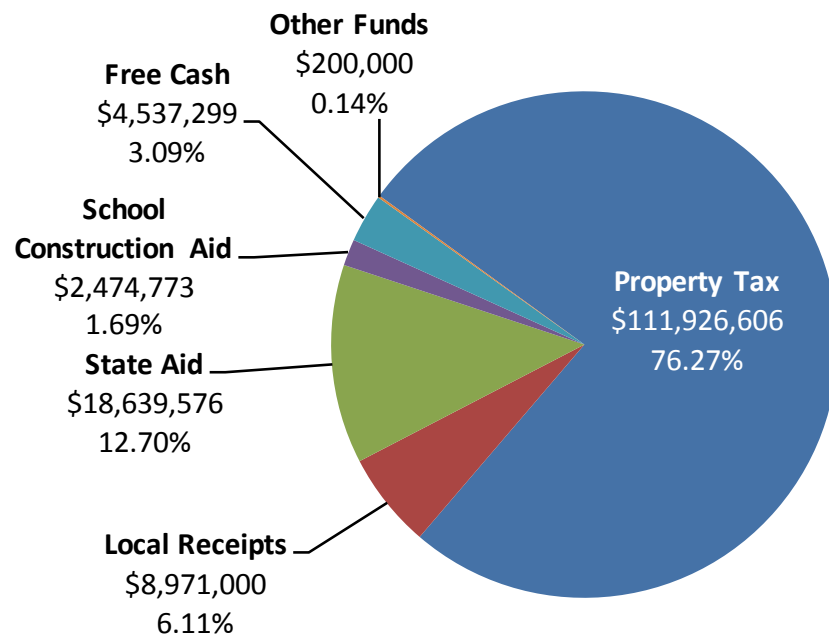
	FY2015 Budget	FY2016 Budget	FY2017 Budget	Change \$	%
Revenue					
Property Tax	\$ 105,285,021	\$ 108,977,901	\$ 111,926,606	\$ 2,948,705	2.7%
Local Receipts	\$ 8,540,842	\$ 8,896,000	\$ 8,971,000	\$ 75,000	0.8%
State Aid	\$ 17,462,884	\$ 18,230,105	\$ 18,639,576	\$ 409,471	2.2%
School Construction Aid	\$ 2,906,266	\$ 2,474,773	\$ 2,474,773	\$ -	0.0%
Free Cash	\$ 3,042,925	\$ 3,435,846	\$ 4,537,299	\$ 1,101,453	32.1%
Other Funds	\$ 350,000	\$ 350,000	\$ 200,000	\$ (150,000)	-42.9%
TOTAL REVENUES	\$ 137,587,937	\$ 142,364,625	\$ 146,749,254	\$ 4,384,629	3.1%
Expenditures					
Municipal Departments	\$ 31,392,491	\$ 32,376,144	\$ 33,425,116	\$ 1,048,972	3.24%
School Department	\$ 50,729,968	\$ 53,574,114	\$ 57,001,333	\$ 3,427,219	6.4%
Minuteman School	\$ 3,788,615	\$ 4,010,950	\$ 3,649,349	\$ (361,601)	-9.0%
Non-Departmental (Healthcare & Pensions)	\$ 24,050,099	\$ 25,499,823	\$ 26,562,327	\$ 1,062,504	4.2%
Capital (Includes Debt Service)	\$ 9,918,358	\$ 10,231,100	\$ 11,192,534	\$ 961,434	9.4%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 805,433	\$ 937,685	\$ 811,299	\$ (126,386)	-13.5%
Fixed Costs- Reserve Fund & Elections	\$ 1,131,005	\$ 1,287,760	\$ 1,585,257	\$ 297,497	23.1%
Override Stabilization Fund Deposit	\$ 4,310,362	\$ 2,782,763	\$ 2,391,893	\$ (390,870)	-14.0%
TOTAL EXPENDITURES	\$ 131,719,443	\$ 136,293,451	\$ 142,212,220	\$ 5,918,768	4.3%
Non-Appropriated Expenses	\$ 5,868,494	\$ 6,071,173	\$ 4,537,034	\$ (1,534,139)	-25.3%
Surplus / (Deficit)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%



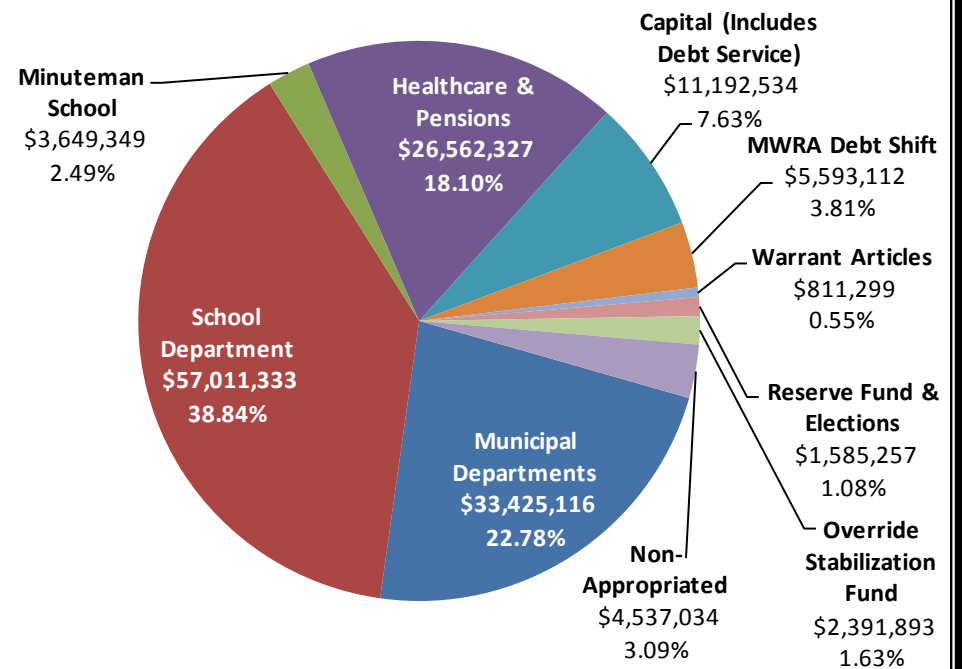
Fiscal Year 2017

Total \$146,749,254

Revenue



Expenditures



Fiscal Year 2017 Budget



Budget Summaries Comparison FY 2016- 2017

	Fiscal Year 2016				Fiscal Year 2017					
DEPARTMENT	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FIN COM	9,861	2,345		12,206	9,997	2,500		12,497	291	2.38%
SELECTMEN	244,385	81,350	(26,461)	299,274	252,982	87,350	(24,094)	316,238	16,964	5.67%
TOWN MANAGER	591,705	33,500	(114,916)	510,289	740,293	33,500	(117,991)	655,802	145,513	28.52%
HUMAN RESOURCES	265,113	56,450	(15,046)	306,517	271,027	56,450	(15,247)	312,230	5,713	1.86%
COMPTROLLER	361,909	107,375	(38,486)	430,798	364,504	102,972	(38,534)	428,942	(1,856)	-0.43%
TREASURER	631,762	149,873	(105,610)	676,025	621,356	154,011	(106,518)	668,849	(7,176)	-1.06%
POSTAGE	32,391	179,279	(36,409)	175,261	32,648	179,531	(36,431)	175,748	487	0.28%
ASSESSORS	255,085	26,700		281,785	266,246	33,148		299,394	17,609	6.25%
INFO TECH	654,466	206,353	(148,048)	712,771	669,490	221,253	(152,706)	738,037	25,266	3.54%
LEGAL	433,245	135,002	(105,663)	462,584	452,505	135,002	(107,260)	480,247	17,663	3.82%
TOWN CLERK	239,055	28,860		267,915	243,956	28,860		272,816	4,901	1.83%
REGISTRARS	48,078	13,550		61,628	52,307	13,550		65,857	4,229	6.86%
PARKING	87,871	28,935		116,806	88,953	41,080		130,033	13,227	11.32%
PLANNING & C. D.	488,223	25,215	(87,646)	425,792	479,778	24,185	(93,324)	410,639	(15,153)	-3.56%
RENTAL PROPERTIES	63,060	220,510	(28,118)	255,452	63,576	205,210	(29,138)	239,648	(15,804)	-6.19%
REDEVELOPMENT		10,800		10,800		10,800		10,800	-	0.00%
ZBA	18,910	4,100		23,010	20,812	4,100		24,912	1,902	8.27%
PUBLIC WKS	3,829,327	5,765,798	(1,210,715)	8,384,410	3,848,046	5,982,610	(1,170,376)	8,660,280	275,870	3.29%
FACILITIES	167,308	263,000	(30,000)	400,308	402,017	336,911	(160,833)	578,095	177,787	44.41%
POLICE	7,029,538	664,200		7,693,738	7,284,623	687,950		7,972,573	278,835	3.62%
FIRE	6,646,443	418,650	(166,218)	6,898,875	6,841,598	439,900	(169,542)	7,111,956	213,081	3.09%
INSPECTIONS	417,460	12,000		429,460	406,425	12,000		418,425	(11,035)	-2.57%
LIBRARIES	1,716,134	563,080	(24,705)	2,254,509	1,753,737	537,580	(25,200)	2,266,117	11,608	0.51%
HUMAN SERVICES								-	-	
Council on Aging	206,911	13,500		220,411	211,730	14,000		225,730	5,319	2.41%
Veterans' Services	58,530	363,577		422,107	61,065	378,577		439,642	17,535	4.15%
Health & Human Serv.	349,199	32,300		381,499	356,809	32,800		389,609	8,110	2.13%
Youth Services		120,000		120,000		120,000		120,000	-	0.00%
COA Trans. Subsidy		34,000		34,000				-	(34,000)	-100.00%
Collective Bargaining	107,912			107,912	-	-	-	-	(107,912)	
MUNICIPAL DEPTS.	24,953,883	9,560,302	(2,138,041)	32,376,144	25,796,480	9,875,830	(2,247,194)	33,425,116	1,048,972	3.24%
RESERVE FUND		1,200,000		1,200,000		1,465,000		1,465,000	265,000	22.08%
ELECTIONS	28,220	59,540		87,760	22,037	98,220		120,257	32,497	37.03%
FIXED COSTS	28,220	1,259,540		1,287,760	22,037	1,563,220		1,585,257	297,497	23.10%
EDUCATION	53,574,114			53,574,114	57,001,333			57,001,333	3,427,219	6.40%
N.C. Pensions		87,000		87,000		87,000		87,000	-	0.00%
C. Pensions		10,098,704	(1,045,463)	9,053,241		10,659,652	(1,104,889)	9,554,763	501,522	5.54%
Insurance		17,093,618	(734,036)	16,359,582		17,682,528	(761,964)	16,920,564	560,982	3.43%
GRAND TOTAL	78,556,217	38,099,164	(3,917,540)	112,737,841	82,797,813	38,305,010	(4,114,047)	118,574,033	5,836,193	5.18%



SUMMARY OF 2017 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 291 2.38%	
	\$ 136	Personnel Fixed Costs
	\$ 155	Increase in Expenses
Selectmen	\$ 16,964 5.67%	
	\$ 8,597	Personnel Fixed Costs
	\$ 2,367	Increased W/S Offset
	\$ 6,000	Increase in Audit
Town Manager	\$ 145,513 28.52%	
	\$ 148,588	Personnel Fixed Costs, including Assistant Town Manager
	\$ (3,075)	Decrease in W/S Offset
Human Resources	\$ 5,713 1.86%	
	\$ 5,713	Personnel Fixed Costs
Comptroller	\$ (1,856) -0.43%	
	\$ 2,595	Personnel Fixed Costs
	\$ (4,403)	Increase in Expenses
	\$ (48)	Increase in W/S Offset
Treasurer-Collector	\$ (7,176) -1.06%	
	\$ (10,409)	Personnel Fixed Costs
	\$ (908)	Increased W/S Offset
	\$ 1,300	Increase in Data Processing Expenses
	\$ 1,525	Decrease in Office Supplies
	\$ 1,316	Misc. Expenses



SUMMARY OF 2017 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ 487 0.28%	
	\$ 257	Personnel Fixed Costs
	\$ 252	In-State Travel
	\$ (22)	Increased W/S Offset
Board of Assessors	\$ 17,609 6.25%	
	\$ 11,161	Personnel Fixed Costs
	\$ 6,448	Increase in Expenses
Information Technology	\$ 25,266 3.54%	
	\$ 15,024	Personnel Fixed Costs
	\$ (4,658)	Increased W/S Offset
	\$ 9,900	Increase in Munis Software Support
	\$ 5,000	Increase in Training
Legal	\$ 17,663 3.82%	
	\$ 19,260	Personnel Fixed Costs
	\$ (1,597)	Increased W/S Offset
Town Clerk	\$ 4,901 1.83%	
	\$ 4,901	Personnel Fixed Costs
Registrars	\$ 4,229 6.86%	
	\$ 4,229	Personnel Fixed Costs
Parking	\$ 13,227 11.32%	
	\$ 1,082	Personnel Fixed Costs
	\$ 12,145	Increase in Expenses



SUMMARY OF 2017 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ (15,153) -3.56%	\$ (14,123) Personnel Fixed Costs \$ (1,030) Increased Expenses
Rental Properties & Redevelopment Board	\$ (15,804) -6.22%	\$ (1,020) Decreased W/S Offset \$ (15,300) Expenses \$ 516 Personnel Fixed Costs
Zoning Board of Appeals	\$ 1,902 8.27%	\$ 1,902 Personnel Fixed Costs
Facilities	\$ 177,787 44.41%	\$ 134,413 Personnel Fixed Costs \$ 43,374 Properties Expenses (moved from DPW Properties)
Public Works	\$ 275,870 3.29%	\$ 18,719 Personnel Fixed Costs \$ 40,339 Increased W/S/Energy/Recycling Offsets \$ 116,000 Natural Resources Expenses \$ 75,000 Snow & Ice \$ 3,380 Highway Motor Equipment Repair Expenses \$ 69,432 Solid Waste Collection \$ (72,500) Decrease in Streetlighting Expenses \$ 25,500 Misc. Expenses



SUMMARY OF 2017 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Police	\$ 278,835 3.62%	\$ 255,085 Personnel Fixed Costs \$ (5,250) Misc. Expenses \$ 9,000 Uniforms \$ 20,000 Teleprocessing \$ - Indemnity
Fire	\$ 213,081 3.09%	\$ 185,155 Personnel Fixed Costs \$ (3,324) Increased W/S Offset \$ 3,000 Office Supplies \$ 28,250 Misc. Expenses
Inspectional Services	\$ (11,035) -2.57%	\$ (11,035) Personnel Fixed Costs
Libraries	\$ 11,608 0.51%	\$ 37,108 Personnel Fixed Costs \$ (25,500) Misc. Expenses



SUMMARY OF 2017 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 8,110 2.13%	
	\$ 7,610	Personnel Fixed Costs
	\$ 500	Mosquito Control
Veterans' Services	\$ 17,535 4.15%	
	\$ 2,535	Personnel Fixed Costs
	\$ 100	In-State Travel
	\$ (100)	Office Supplies
	\$ 15,000	Veterans Aid & Assistance
Council on Aging	\$ 5,319 2.41%	
	\$ 4,819	Personnel Fixed Costs
	\$ 500	Reception Support
Arlington Youth Counseling Center	\$0 0%	
COA Trans. Subsidy	(\$34,000) -100%	
Collective Bargaining	(\$107,912) -100%	
Subtotal: Municipal Departments	1,048,972 3.24%	



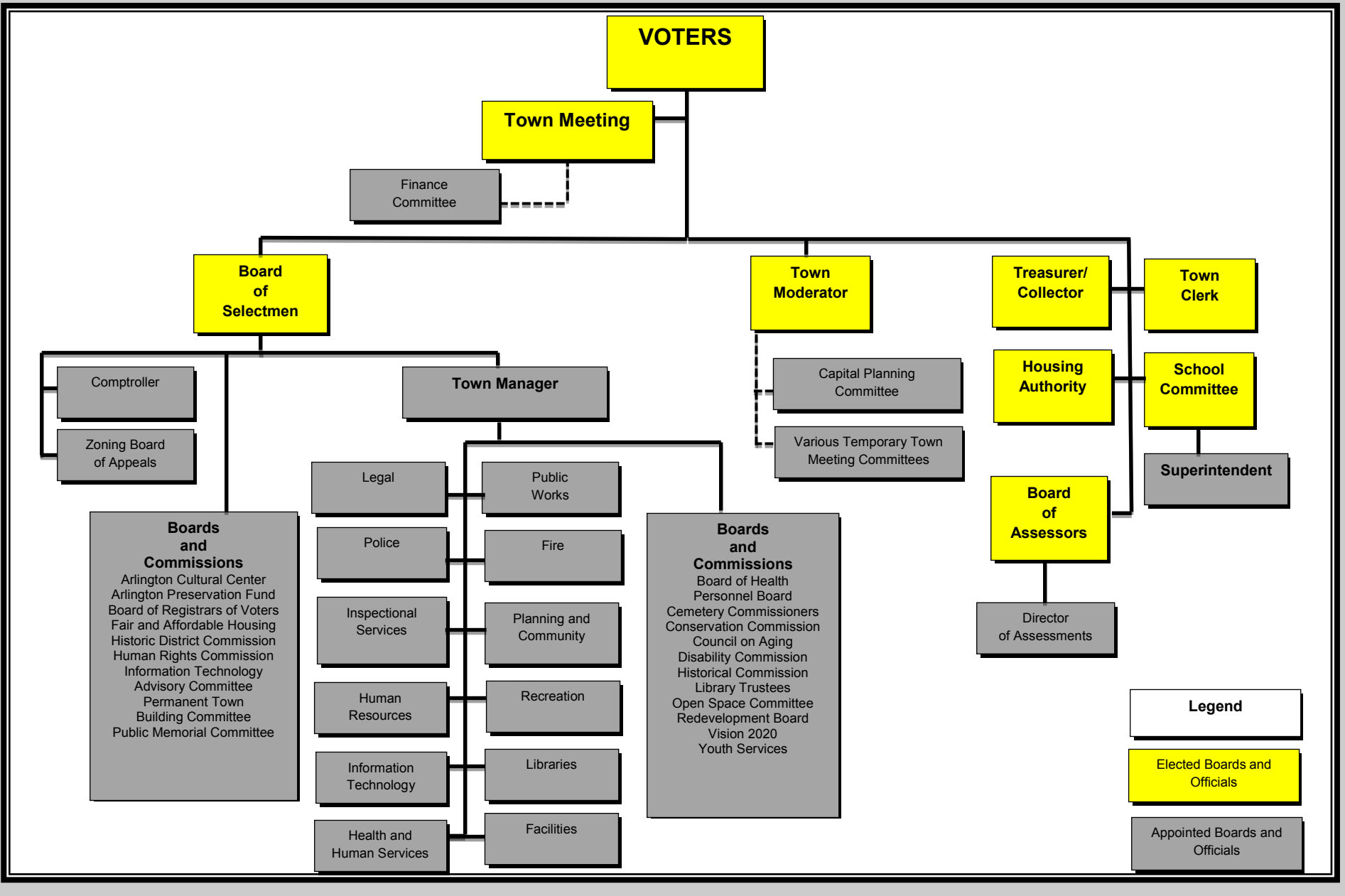
SUMMARY OF 2017 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Non-Contributory Retirement	\$0 0%	
Contributory Retirement	\$ 501,522 5.54%	
Group Health Ins./ Life Ins./Medicare	\$ 510,982 3.33%	
Liability Insurance	\$0 0%	
Unemployment Compensation	\$0 0%	
Workers' Compensation	\$50,000 10%	
Reserve Fund	\$265,000 22.08%	
Elections	\$32,497 37.03%	
		\$32,497 Increase in the number of elections scheduled
Subtotal: Fixed Costs	\$ 1,360,001 5.09%	
Total: Education	\$ 3,427,219 6.40%	
Grand Total	\$ 5,836,193 5.18%	

Fiscal Year 2017 Budget



Budget Summaries

Department	FY05		FY 06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		FY17		FY16-17 FTE Change		FY05-17 FTE Change		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT					
Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0%	0	0%	
Board of Selectmen	3	0.18	3	0.18	3	0.25	3	0.25	3	0.50	3	0.50	3	0.50	3	0.50	3.00	0.50	3.00	0.51	3.00	0.51	3.00	0.51	0.00	0%	0	10%			
Town Manager (Purchasing)	4	0.50	4	0.50	4	1.00	4	1.00	4	1.00	4	1.00	4	0.98	4	1.20	5.00	0.69	5.00	0.69	5.00	0.69	6.00	0.69	1.00	18%	2	49%			
Human Resources	3	0.00	3	0.00	3	0.00	4	0.00	4	0.00	3	0.54	3	0.00	3	1.00	3	0.54	3.00	0.54	3.00	0.51	3.00	0.51	0.00	0%	1	17%			
Information Technology	5	0.50	6	0.50	6	0.50	5	0.50	5	0.50	5	0.50	5	1.00	5	1.00	5	1.00	7.00	0.50	7.00	0.30	7.00	0.30	0.00	0%	2	33%			
Comptroller	5	1.70	5	1.10	5	1.10	4	1.80	4	1.80	4	1.80	4	1.80	4	1.80	4.00	1.30	4.00	1.30	4.00	1.30	4.00	1.30	0.00	0%	-1	-21%			
Treasurer/Collector	10	1.26	10	1.26	8	2.10	8	2.10	8	2.10	9	0.86	9	0.86	9	0.86	9.00	0.86	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0%	-1	-11%			
Postage	0	0.57	0	0.60	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0.00	0.70	0.00	0.63	0.00	0.63	0.00	0.63	0.00	0%	0	10%			
Assessors	5	0.00	4	0.70	4	0.70	4	0.70	4	0.46	4	0.46	4	0.46	4	0.46	4	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0%	-1	-20%		
Legal (Workers' Comp)	4	0.54	4	0.54	4	0.50	4	0.50	4	0.50	4	0.50	4	0.50	4	0.54	4	0.51	4.00	0.51	4.00	0.54	4.00	0.54	0.00	0%	0	0%			
Town Clerk	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.00	4	0.23	4.00	0.23	4.00	0.23	4.00	0.23	4.00	0.23	0.00	0%	0	-5%	
Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0%	0	0%			
Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.54	1	0.00	1	0.00	1	0.00	1	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0%	0	0%			
Planning & Comm Development	5	0.46	5	0.46	4	0.95	4	0.95	4	0.95	4	0.95	4	0.75	5	1.32	5	1.32	5.00	0.83	5.00	1.06	5.00	1.06	5.00	1.06	0.00	0%	1	11%	
Redevelopment Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0%	0	0%	
Zoning Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.46	0	0.46	0.00	0.46	0.00	0.48	0.00	0.48	0.00	0.48	0.00	0%	0	-4%	
Public Works	71	0.62	71	0.62	71	0.62	71	0.62	65	0.62	65	0.62	62	0.62	60	1.13	59	1.63	59.00	1.81	59.00	1.98	59.00	2.35	58.00	1.56	-1.79	-3%	-12	-17%	
Admin	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	6	0.50	6	1.00	6.00	1.18	6.00	1.35	6.00	1.72	5.00	0.86	-1.86	-24%	-1	-16%	
Engineering	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0%	0	0%	
Natural Resources, Properties	20	0.00	20	0.00	20	0.00	20	0.00	19	0.00	19	0.00	17	0.00	18	0.00	18	0.00	18.00	0.00	18.00	0.00	17.00	0.63	17.00	0.69	0.06	0%	-2	-12%	
Highways	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	29	0.00	29	0.00	28	0.00	28.00	0.00	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0%	-2	-7%	
Cemeteries	10	0.62	10	0.62	10	0.62	10	0.62	5	0.62	5	0.62	5	0.62	3	0.63	3	0.63	3.00	0.63	3.00	0.63	4.00	0.00	4.00	0.00	0.00	0%	-7	-62%	
Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	-5	-100%	
Police	61	0.00	62	0.00	62	0.00	63	0.00	64	0.00	64	0.00	63	0.00	65	0.00	65	0.00	84.00	2.67	82.00	2.66	82.00	2.66	84.00	2.66	2.00	2%	26	42%	
Other	2	2.21	2	2.71	2	2.81	2	2.81	2	2.96	2	2.96	2	2.96	1	3.51	4	1.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	-4	-100%	
Fire	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	75	0.00	76	0.00	76	0.00	80.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	0.00	0%	5	7%	
Support	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	-12	-100%	
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0%	0	0%	
Libraries	22	9.60	21	11.3	21	11.3	21	11.3	21	11.3	21	11.3	20	11.30	20	11.30	20	11.30	21.00	8.15	22.00	6.90	22.00	7.39	22.00	7.02	-0.37	-1%	-3	-8%	
Facilities	0	0.00	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	1.00	1.18	3.00	1.33	2.15	99%	4	100%	
Health and Human Services	7	2.27	7	2.34	7	2.33	5	2.70	5	2.75	5	3.00	5	3.40	5	3.40	5	3.25	5.00	3.25	6.00	2.30	6.00	2.30	6.00	2.30	0.00	0%	-1	-10%	
Enterprise Funds																															
Water & Sewer	15	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	0.00	0%	2	10%	
Arlington Recreation	5	0.00	5	0.00	2	2.30	2	1.25	2	1.25	1	2.25	1	2.25	2.00	1.02	1.00	1.02	1.00	1.12	1.00	1.24	1.00	1.35	2.00	0.57	0.22	9%	-2	-49%	
Ed Burns Arena	2	0.00	2	0.00	2	1.70	1	1.75	1	1.75	1	2.00	1	2.00	2.00	1.27	2.00	1.12	2.00	1.12	2.00	1.12	1.00	1.95	1.00	1.90	-0.05	-2%	1	45%	
Council on Aging Trans.	1	1.26	1	1.26	1	1.30	1	1.30	1	0.55	1	0.55	1	0.10	1.00	0.54	1.00	0.54	1.00	0.54	1.00	0.54	1.00	0.54	1.00	0.60	0.06	4%	-1	-29%	
Arlington Youth Counseling Ctr	0	3.56	0	3.93	3	5.75	3	5.75	3	4.17	1	2.47	0	1.47	2.00	1.48	2.00	1.48	3.00	1.48	3.00	1.90	2.00	2.68	2.00	2.48	-0.20	-4%	1	26%	
Total	334	26.89	335	29.65	332	37.57	329	37.64	324	36.05	321	34.61	314	33.82	319	34.47	320	32.47	327	28.46	329	26.09	328	29.85	333	28	3	1%	0	0%	





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